

## COUNTY EXECUTIVE'S 2006 BUDGET

DEPT: COUNTY BOARD -  
OFFICE OF COMMUNITY BUSINESS DEVELOPMENT PARTNERS

UNIT NO. 1040  
FUND: General - 0001

### OPERATING AUTHORITY & PURPOSE

The County Board – Office of Community Business Development Partners is responsible for administering the County's disadvantaged business enterprise (DBE) program. Chapter 42 of the Milwaukee County Ordinances sets forth the policy and definitions of Milwaukee County's Federal and non-Federal DBE programs. Chapter 42 describes

policies regarding DBE participation in procurement, public works and professional services contracts; goal setting for DBE participation; contractor/vendor good faith effort (GFE) procedures; and procedures for findings of contractor non-compliance.

| BUDGET SUMMARY               |                   |                   |                   |                     |
|------------------------------|-------------------|-------------------|-------------------|---------------------|
| Account Summary              | 2004<br>Actual    | 2005<br>Budget    | 2006<br>Budget    | 2006<br>Change      |
| Personal Services            | \$ 321,822        | \$ 327,984        | \$ 340,310        | \$ 12,326           |
| Employee Fringe Benefits     | 170,566           | 183,904           | 187,358           | 3,454               |
| Services                     | 61,382            | 49,230            | 86,430            | 37,200              |
| Commodities                  | 3,771             | 6,120             | 6,120             | 0                   |
| Other Charges                | 0                 | 0                 | 0                 | 0                   |
| Debt & Depreciation          | 0                 | 0                 | 0                 | 0                   |
| Capital Outlay               | 8,670             | 0                 | 0                 | 0                   |
| Capital Contra               | 0                 | 0                 | 0                 | 0                   |
| County Service Charges       | 132,583           | 147,247           | 157,968           | 10,721              |
| Abatements                   | (121,616)         | (133,487)         | (144,168)         | (10,681)            |
| <b>Total Expenditures</b>    | <b>\$ 577,178</b> | <b>\$ 580,998</b> | <b>\$ 634,018</b> | <b>\$ 53,020</b>    |
| Direct Revenue               | 9,055             | 1,000             | 1,000             | 0                   |
| State & Federal Revenue      | 0                 | 0                 | 0                 | 0                   |
| Indirect Revenue             | 213,442           | 275,348           | 20,000            | (255,348)           |
| <b>Total Revenue</b>         | <b>\$ 222,497</b> | <b>\$ 276,348</b> | <b>\$ 21,000</b>  | <b>\$ (255,348)</b> |
| <b>Direct Total Tax Levy</b> | <b>\$ 354,681</b> | <b>\$ 304,650</b> | <b>\$ 613,018</b> | <b>\$ 308,368</b>   |

| ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY* |                   |                   |                   |                     |
|--|-------------------|-------------------|-------------------|---------------------|
| Account Summary                            | 2004<br>Actual    | 2005<br>Budget    | 2006<br>Budget    | 2005/2006<br>Change |
| Central Service Allocation                 | \$ 10,706         | \$ 12,733         | \$ 21,771         | \$ 9,038            |
| Courthouse Space Rental                    | 84,612            | 79,891            | 83,257            | 3,366               |
| Document Services                          | 440               | 914               | 0                 | ( 914)              |
| Tech Support & Infrastructure              | 8,756             | 12,779            | 15,581            | 2,802               |
| Distribution Services                      | 29                | 109               | 32                | ( 77)               |
| Emergency Mgmt Services                    | 0                 | 0                 | 0                 | 0                   |
| Telecommunications                         | 2,574             | 1,471             | 1,955             | 484                 |
| Record Center                              | 3,573             | 3,026             | 2,086             | ( 940)              |
| Radio                                      | 0                 | 0                 | 0                 | 0                   |
| Computer Charges                           | 3,615             | 5,437             | 8,783             | 3,346               |
| Applications Charges                       | 7,311             | 17,127            | 10,703            | (6,424)             |
| <b>Total Charges</b>                       | <b>\$ 121,616</b> | <b>\$ 133,487</b> | <b>\$ 144,168</b> | <b>\$ 10,681</b>    |
| <b>Direct Property Tax Levy</b>            | <b>\$ 354,681</b> | <b>\$ 304,650</b> | <b>\$ 613,018</b> | <b>\$ 308,368</b>   |
| <b>Total Property Tax Levy</b>             | <b>\$ 476,297</b> | <b>\$ 438,137</b> | <b>\$ 757,186</b> | <b>\$ 319,049</b>   |

\* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

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| PERSONNEL SUMMARY                 |                |                |                |                     |
|-----------------------------------|----------------|----------------|----------------|---------------------|
|                                   | 2004<br>Actual | 2005<br>Budget | 2006<br>Budget | 2005/2006<br>Change |
| Personal Services (w/o EFB)       | \$ 321,822     | \$ 327,984     | \$ 340,310     | \$ 12,326           |
| Employee Fringe Benefits (EFB)    | \$ 170,566     | \$ 183,904     | \$ 187,358     | \$ 3,454            |
| Position Equivalent (Funded)*     | 5.0            | 5.0            | 5.8            | 0.8                 |
| % of Gross Wages Funded           | 65.2           | 92.0           | 95.0           | 3.0                 |
| Overtime (Dollars)**              | \$ 0           | \$ 0           | \$ 0           | \$ 0                |
| Overtime (Equivalent to Position) | 0.0            | 0.0            | 0.0            | 0                   |

\* For 2004, the Position Equivalent is the budgeted amount.

\*\* Delineated for information. (Also included in personal services.)

| PERSONNEL CHANGES        |        |                                      |          |   |
|--------------------------|--------|--------------------------------------|----------|---|
| Job Title/Classification | Action | Number of<br>Positions/<br>Total FTE | Division | Cost of Positions<br>(Excluding<br>Fringe Benefits) |
|                          |        |                                      |          |   |
|                          |        |                                      | TOTAL    | \$ 0  |

### MISSION

The Office of Community Business Development Partners implements County/Federal DBE program regulations, establishes DBE goals, certifies DBE firms, monitors and enforces contract compliance, and promotes business opportunities and capacity building which increase overall economic viability for small and disadvantaged businesses in Milwaukee County.

### DEPARTMENT DESCRIPTION

The Office of Community Business Development Partners is responsible for the disadvantaged business enterprise DBE program of Milwaukee County. Milwaukee County receives substantial Federal funding for its Transit and Paratransit systems, Airports and Federal and State highway programs from the USDOT. The DBE program, on behalf of Milwaukee County, insures that full compliance is maintained with all Federal and State DBE laws.

Specific responsibilities of the office include annual and project goal setting for Federal Aviation Administration (FAA), Federal Transit Administration (FTA) and Wisconsin Department of Transportation (WisDOT) administered Federal Highway Administration (FHWA) programs; contract compliance monitoring; DBE firm certifications and

appeals in accordance with 49 CFR 26 and terms of the Wisconsin Unified Certification Program (UCP) Agreement; DBE outreach programs that seek to promote greater utilization of DBE firms; DBE business development and technical assistance efforts; administration of revolving loan accounts to provide short-term assistance to qualifying DBE firms; and development of various small business seminars on effective business operations.

### BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits increase by \$12,326 from \$327,984 to \$340,310.
- Tax levy has increased \$308,268 or 101% from 2005, to fix unrealizable revenue estimates from capital.
- A current year action resulted in the abolishment of a Joint Certification Analyst and the creation of a Certification Analyst Fiscal.
- Other direct revenue that is derived from registration fees from the annual outreach/expo is maintained at the 2005 level of \$1,000.

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- While no capital project revenue is budgeted for 2006, a loss of \$275,348, \$20,000 is budgeted for services provided to the airport.
  - Legal fees are appropriated at \$25,000 to reflect the legal assistance needed to redesign the FAA DBE program for Airport concessions required by issuance of new Federal regulations in 2005.
  - Professional Services are appropriated at \$10,000 to provide maintenance support for the Contract Compliance Monitoring database under development in 2005.
  - Auto allowance is increase \$1,700 from \$300 to \$2,000 to reflect actual miles driven by staff for construction site visits, certification onsite reviews, and business development and capacity building activities.
  - Meetings and other authorized travel is increase \$4,000 from \$1,000 to \$5,000 to reflect training needs required by the issuance of new Federal regulations for airport concessions by FAA. This includes travel to the annual AMAC conference.
  - All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severely liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."